

Program A: Administrative

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-108 Patients Compensation Fund Oversight Board

PROGRAM ID: Program A: Administrative

1. (KEY) To maintain an actuarially sound Patients' Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves (\$125,000,000).

Strategic Link: This operational objective relates to the program's Strategic Objective 1: To maintain a Patients' Compensation Fund surplus equal to at least 75% of case reserves June 30, 2001.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6095	K	Number of enrolled providers	12,550	14,524	12,550	12,550	12,550	13,000
6092	K	Amount of collected surcharges (in millions)	\$80	\$99	\$95	\$95	\$95	\$99
10398	K	Fund balance (in millions)	\$125	\$60	\$125	\$125	\$125	\$125
10399	S	Amount of case reserves (in millions)	\$250	\$350	\$250	\$250	\$250	\$250

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2. (KEY) To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of the date the complaint was filed.

Strategic Link: This operational objective is related to the program's Strategic Objective II: To have Medical Review Panel opinions rendered or dismissals obtained, in 95% of filed cases, within 2 years of the date the complaint was filed.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6096	K	Number of Medical Review Panels closed and opinions rendered	2,100 ¹	1,507	1,500	1,500	1,800	1,800
6097	K	Number of requests for a Medical Review Panel	2,100	2,364	2,200	2,200	2,000	2,000

¹ The agency is reporting that the numbers reported here and in LAPAS are incorrect. The numbers should be 1,200 and not 2,100.

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3. (KEY) To properly and thoroughly investigate claims to evaluate the issues of liability and damages.

Strategic Link: This operational objective is related to the program's Strategic Objective III: To control total claims payments so that they do not increase by more than 5% per fiscal year, and control legal expenses so that they do not exceed 6% of total claims payments.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10400	K	Number of claims evaluated	600	264	600	600	1,000	1,000
10401	K	Amount of claims paid (in millions)	\$75	\$75	\$75	\$75	\$75	\$75
10405	S	Average caseload per claims examiner (evaluator)	1,000	1,852	1,000	1,000	1,000	1,000
10406	S	Average caseload per claims adjuster	150	170	150	150	150	150